

Public Schools

General Fund Comparison to State Budget

<u>Year</u>	<u>State Budget</u>	<u>% Chg</u>	<u>Public Schools</u>	<u>% Chg</u>	<u>% of Public Schools to State Budget</u>	<u>Fall Enrollment</u>	<u>% Chg</u>
1982	408,373,400	----	195,000,000	----	47.75%	204,524	----
1983	442,097,200	8.26%	214,169,100	9.83%	48.44%	203,927	(0.29%)
1984	456,866,300	3.34%	215,000,000	0.39%	47.06%	206,329	1.18%
1985	556,846,300	21.88%	288,764,800	34.31%	51.86%	209,082	1.33%
1986	580,703,000	4.28%	304,000,000	5.28%	52.35%	209,785	0.34%
1987	622,435,100	7.19%	314,000,000	3.29%	50.45%	209,103	(0.33%)
1988	658,870,000	5.85%	342,321,600	9.02%	51.96%	210,400	0.62%
1989	699,236,100	6.13%	356,000,000	4.00%	50.91%	212,545	1.02%
1990	784,505,700	12.19%	394,256,300	10.75%	50.26%	214,932	1.12%
1991	911,749,600	16.22%	450,080,000	14.16%	49.36%	220,840	2.75%
1992	996,243,100	9.27%	487,539,000	8.32%	48.94%	225,680	2.19%
1993	1,025,859,900	2.97%	497,000,000	1.94%	48.45%	231,668	2.65%
1994	1,098,360,700	7.07%	528,000,000	6.24%	48.07%	236,774	2.20%
1995	1,268,128,600	15.46%	620,510,000	17.52%	48.93%	240,448	1.55%
1996	1,337,541,800	5.47%	659,920,000	6.35%	49.34%	243,097	1.10%
1997	1,391,773,100	4.05%	678,770,000	2.86%	48.77%	245,252	0.89%
1998	1,446,401,100	3.93%	705,000,000	3.86%	48.74%	244,403	(0.35%)
1999	1,609,676,100	11.29%	796,360,000	12.96%	49.47%	244,623	0.09%
2000	1,679,768,900	4.35%	821,072,000	3.10%	48.88%	245,142	0.21%
2001	1,828,502,900	8.85%	873,464,900	6.38%	47.77%	245,377	0.10%
2002	1,979,451,500	8.26%	909,645,600	4.14%	45.95%	246,415	0.42%
2003 *	1,967,895,400	(0.58%)	920,000,000	1.14%	46.75%		

Average Annual Change	7.89%	7.90%	0.94%
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* Public Schools and the state General Fund budget reflects the 2003 Original Appropriation.

~The average annual growth rate in state General Fund expenditures from 1982 to 2003 has been close to 8%, identical to the average annual growth rate in General Fund support for Public Schools over this same time period. Public school enrollment has grown at less than 1% annually during this time.

~In 1982, Public Schools made-up about 48% of the state's General Fund budget. This funding level has not changed significantly, with Public Schools now accounting for about 47% of the state's General Fund budget.

~Because the number of children enrolled in public schools has grown so slowly over time (less than 1% a year, on average), most of the state funding increases for Public Schools have gone into increasing the salaries of teachers and administrators, and reducing class sizes.

Public School Support

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2003 Original Appropriation	0.00	920,000,000	985,513,000	0.00	920,000,000	985,513,000
Expenditure Adjustments	0.00	0	(4,592,000)	0.00	0	(4,592,000)
FY 2003 Estimated Expenditures	0.00	920,000,000	980,921,000	0.00	920,000,000	980,921,000
Removal of One-Time Expenditures	0.00	(13,371,300)	(18,779,300)	0.00	(13,371,300)	(18,779,300)
Base Adjustments	0.00	0	(4,592,000)	0.00	0	(4,592,000)
FY 2004 Base	0.00	906,628,700	957,549,700	0.00	906,628,700	957,549,700
Inflationary Adjustments	0.00	965,200	965,200	0.00	965,200	965,200
Nonstandard Adjustments	0.00	18,996,300	18,996,300	0.00	18,996,300	18,996,300
Fund Shifts	0.00	4,521,000	0	0.00	4,521,000	0
FY 2004 Program Maintenance	0.00	931,111,200	977,511,200	0.00	931,111,200	977,511,200
1. Limited English Proficiency	0.00	85,000	85,000	0.00	85,000	85,000
2. Base Salary Increase	0.00	15,607,100	15,607,100	0.00	0	0
3. Discretionary Funds Increase	0.00	9,913,700	9,913,700	0.00	3,304,600	3,304,600
4. Achievement Standards Implementation	0.00	4,000,000	4,000,000	0.00	2,000,000	4,000,000
5. Technology	0.00	7,000,000	7,000,000	0.00	5,000,000	5,000,000
6. Idaho Digital Learning	0.00	600,000	600,000	0.00	0	0
7. Staff Allowance Increase	0.00	2,787,000	2,787,000	0.00	0	0
8. School Facilities Support	0.00	0	0	0.00	1,500,000	1,500,000
FY 2004 Total	0.00	971,104,000	1,017,504,000	0.00	943,000,800	991,400,800
Change from Original Appropriation	0.00	51,104,000	31,991,000	0.00	23,000,800	5,887,800
% Change from Original Appropriation		5.6%	3.2%		2.5%	0.6%

Statewide Certified Staff Base Salaries for Idaho School Districts

~ The average teacher's base salary in Idaho is over \$39,000 ~

	FY 1992	FY 2001	FY 2002	One Year % Change	10-Year Annual Avg. % Change	10-Year Total % Change
District Administration						
Superintendent	53,504	76,796	81,089	5.6%	4.2%	51.6%
Assistant Superintendent	53,240	83,866	88,667	5.7%	5.2%	66.5%
Director	43,744	59,965	63,095	5.2%	3.7%	44.2%
Supervisor/Coordinator	39,896	55,158	58,163	5.4%	3.8%	45.8%
Weighted Average	47,163	64,004	67,111	4.9%	3.6%	42.3%
School Administration						
Elementary Principals	42,428	61,391	64,712	5.4%	4.3%	52.5%
Secondary Principals	44,335	63,149	66,615	5.5%	4.2%	50.3%
Assistant Principals	40,017	57,653	61,507	6.7%	4.4%	53.7%
Weighted Average	42,434	60,891	64,436	5.8%	4.3%	51.8%
Instructional Services						
Elementary Teachers	25,982	37,221	39,314	5.6%	4.2%	51.3%
Secondary Teachers	26,753	36,992	39,027	5.5%	3.8%	45.9%
Weighted Average	26,345	37,113	39,174	5.6%	4.0%	48.7%
Student Services						
Education Media Gen.	28,497	41,635	44,262	6.3%	4.5%	55.3%
Counselors	31,097	41,908	44,259	5.6%	3.6%	42.3%
School Psychologists	35,001	46,866	48,885	4.3%	3.4%	39.7%
School Nurses	23,275	33,733	36,793	9.1%	4.7%	58.1%
School Social Workers	30,793	36,004	42,845	19.0%	3.4%	39.1%
Speech & Hearing Therap.	28,542	41,363	43,037	4.0%	4.2%	50.8%
Weighted Average	30,051	41,211	43,895	6.5%	3.9%	46.1%

Note: Based on Fall 2001 SDOE data.

~ The staff area with the largest percentage increase in base salaries over the last ten years has been school administration, where average base salaries have increased 51.8%. This is equivalent to an annual increase of 4.3% for each of the last ten years.

~ The specific job classification with the largest percentage increase in base salaries over the last ten years has been that of Assistant Superintendent, where average base salaries have increased 66.5%. This is equivalent to an annual increase of 5.2% for each of the last ten years. Assistant Superintendents tend to appear in only the largest of school districts.

~ The staff area with the largest percentage increase in base salaries in the last year has been student services, where average base salaries increased 6.5%.

~ The specific job classification with the largest percentage increase in base salaries in the last year has been that of School Social Workers, where average base salaries increased 19%. This increase over the last year occurred against the backdrop of a decline in the number of School Social Workers, from 99.5 to 58.32 FTP.